

STATEMENT OF PURPOSE

RS19800

Reduces the fiscal year 2010 General Fund appropriation to the Department of Lands by \$402,300; appropriates \$44,677,500 to the Department of Lands for fiscal year 2011; limits the number of full-time equivalent positions to 261.29; and authorizes lump sum authority for the Forest and Range Fire Protection Program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	264.61	4,614,700	42,981,100	6,452,000	54,047,800
Department of Lands					
1. Landowner Assessments (S1492)	0.00	0	196,700	0	196,700
Permanent Holdback	0.00	(402,300)	0	0	(402,300)
Additional Rescissions	0.00	0	0	0	0
Deficiency Warrants and Cash	0.00	7,203,100	0	0	7,203,100
Transfers	0.00	(7,203,100)	0	0	(7,203,100)
Other Appropriation Adjustments	0.00				
FY 2010 Total Appropriation	264.61	4,212,400	43,177,800	6,452,000	53,842,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	264.61	4,212,400	43,177,800	6,452,000	53,842,200
Removal of One-Time Expenditures	0.00	0	(13,837,100)	(28,600)	(13,865,700)
Base Adjustments	(3.32)	0	0	0	0
Additional Base Adjustment	0.00	0	0	0	0
FY 2011 Base	261.29	4,212,400	29,340,700	6,423,400	39,976,500
Benefit Costs	0.00	(68,400)	(293,100)	(4,200)	(365,700)
Inflationary Adjustments	0.00	0	8,400	0	8,400
Replacement Items	0.00	0	762,500	0	762,500
Statewide Cost Allocation	0.00	(37,600)	(148,000)	0	(185,600)
Change in Employee Compensation	0.00	0	0	0	0
FY 2011 Program Maintenance	261.29	4,106,400	29,670,500	6,419,200	40,196,100
Line Items					
Department of Lands					
1. Forest Asset Mgmt Plan Alt #4	0.00	0	2,123,400	0	2,123,400
2. Commercial Property Maintenance	0.00	0	1,200,900	0	1,200,900
3. Abandoned Mine Projects	0.00	0	648,900	0	648,900
4. Timber Protective Associations	0.00	0	68,600	0	68,600
5. Off-Highway Vehicle Fees	0.00	0	134,000	0	134,000
6. Idaho Forestry Program Database	0.00	0	207,500	0	207,500

7. Expand Pend Oreille Office	0.00	0	0	0	0
8. SITPA In Lieu Projects	0.00	0	96,100	0	96,100
9. Consolidate IDPR	0.00	0	0	0	0
10. Forest Legacy Easement Monitoring	0.00	0	2,000	0	2,000
Omnibus Decisions	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2011 Total	261.29	4,106,400	34,151,900	6,419,200	44,677,500
Chg from FY 2010 Orig Approp	(3.32)	(508,300)	(8,829,200)	(32,800)	(9,370,300)
% Chg from FY 2010 Orig Approp.	(1.3%)	(11.0%)	(20.5%)	(0.5%)	(17.3%)



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